



REPORT TO THE PARKS & ENVIRONMENT COMMITTEE MEETING OF WEDNESDAY, OCTOBER 23, 2019

SUBJECT 2019-2022 Parks & Environment Service Planning

ISSUE

To provide the Parks & Environment Committee with an overview of relevant initiatives undertaken by the Parks and Environmental Services Department in 2019 and planned for 2020 to deliver on approved Board Priorities and the Corporate Plan.

BACKGROUND

The Board completed its strategic planning early in 2019 and subsequently approved the *Capital Regional District (CRD) Board Strategic Priorities 2019-2022*. Top priorities included:

1. Community Wellbeing – Transportation & Housing
2. Climate Action & Environmental Stewardship
3. First Nations Reconciliation
4. Advocacy, Governance & Accountability

Following Board confirmation of priorities, staff prepared the 2019-2022 CRD *Corporate Plan* to identify potential initiatives to advance Board priorities. The Corporate Plan also identified initiatives to deliver on the CRD's established service mandates, approved plans and corporate priorities. Progress on the priorities is reported quarterly under the corporate priorities dashboard.

Appendix A provides an overview of the Community Needs Summary – Climate Action & Adaptation, Appendix B: Community Needs Summary – Parks & Natural Resource Protection and Appendix C: Community Needs Summary – Landfill & Recycling. Each summary identifies the core service levels and a list of the new initiatives proposed for 2020.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Climate Action, Regional Parks and Environmental Resource Management provisional budgets connects to Board Priorities and the Corporate Plan.

A staff report (Appendix D) outlines the 2019-2022 Service Planning and Budget Process and was received at the October 2, 2019 Governance and Finance Committee.

ALTERNATIVES

Alternative 1

That the Parks & Environment Committee recommend to the Capital Regional District Board:

That the new initiatives proposed in the provisional budgets related to the Parks & Environment Committee mandate (Appendix A: *Community Needs Summary - Climate Action & Adaptation*, Appendix B: *Community Needs Summary - Parks & Natural Resource Protection* and Appendix C: *Community Needs Summary – Landfill & Recycling*) be advanced to the October 30, 2019 Provisional Budget review process.

Alternative 2

That the new initiatives proposed in the provisional budgets related to the Parks & Environment Committee mandate (Appendix A: Community Needs Summary - Climate Action & Adaptation, Appendix B: Community Needs Summary - Parks & Natural Resource Protection and Appendix C: Community Needs Summary – Landfill & Recycling) be referred back to staff for additional information.

DISCUSSION

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

FINANCIAL IMPLICATIONS

All of the initiatives from the Community Needs Summaries discussed in this report that have a resourcing impact in 2020 are presented in the following table.

Table 1: Community Needs Summary – Climate Action & Adaptation, Parks & Natural Resource Protection and Landfill & Recycling Initiatives 5b-4, 5c-1, 6a-8, 6b-4, 6d-1 and 9b-4.

#	Initiatives	Description	Budget Year	New FTEs for 2020	Budget Impact
Climate & Adaptation					
5b-4	GHGe Reduction through alternative fuel	Determine how to reduce Green House Gas Emissions through an alternative fuel source or by off-setting	2020 - 2022		Included in Provisional Budget
5c-1	Regional Sea Level Rise	Undertake detailed regional sea level rise modeling and mapping to inform local government of flood hazard plans and policies	2019 - 2020		Included in Provisional Budget

#	Initiatives	Description	Budget Year	New FTEs for 2020	Budget Impact
Parks & Natural Resource Protection					
6a-8	Capital Reserve	Increase in funding to Capital Reserve, in order to address high value and critical capital infrastructure in regional parks	2020		Included in Provisional Budget
6b-4	Enhance Parks Operations	Enhance operations service levels	2020	5.0 ongoing	Included in Provisional Budget
6d-1	Engage with First Nations	Undertake engagement with First Nations regarding greater collaboration and Parks management	2020		Absorbed within Core Service
Landfill & Recycling					
9b-4	Electronic Stewardship Attendant *	Electronics Stewardship Attendant	2020	1.0 Ongoing	Already Funded

Climate Action & Adaptation

5b-4

Starting in 2020 the CRD will offset 10,000 GJ of conventional natural gas to renewable natural gas (RNG) within CRD facilities. This was identified as an emissions reduction action in the CRD's Corporate Climate Action Strategy and will reduce the CRD's corporate emissions by approximately 500 tonnes of CO₂e/year, meeting the CRD's 2020 greenhouse gas reduction target. The incremental cost to the organization is \$90,000 per year for two years apportioned to the organization's five largest natural gas using facilities (i.e. CRD Headquarters, Integrated Water Services, Panorama Recreation Centre, SEAPARC Leisure Centre, and Saanich Peninsula Wastewater Treatment Plant). Staff will continue to investigate opportunities for RNG use within CRD facilities sourced from Hartland RNG Initiatives for future years, if approved by the Board.

5c-1

A sea level rise modelling and mapping initiative is currently underway as part of the Capital Region Coastal Flood Inundation Mapping Project in conjunction with tsunami scenario modelling

and mapping (in partnership with CRD Protective Services). Working with an inter-municipal project team, this Project aims to build upon past studies to provide additional regional information to local governments and other community stakeholders about coastal flood hazards related to tsunamis and future sea level rise. A total of \$705,000 in grant funding has been secured through the provincially and federally funded National Disaster Mitigation Program. \$329,250 in funding was provided up front by the Province of BC in 2019. \$375,750 in funding to be provided by Public Safety Canada by claim reimbursement in 2019 and 2020, in which, approximately \$40,000 is expected in 2019 and the remainder in 2020. The Project will be completed in mid-2020.

The project has three distinct Tasks: first to develop a regional digital elevation model (approximately 10% of project budget), second to develop a regional storm surge and future sea level rise model and map (approximately 40% of project budget) and the finally, complete tsunami modelling under a variety of tsunami scenarios (approximately 40% of project budget) . On October 18th, the project team hosted a workshop with regional local governments to further refine the project outputs including confirming data sources, project methodologies and final outputs. Updates will be provided to local governments through the CRD Climate Action Inter-Municipal Working Group and Local Government Emergency Programs Advisory Committee as the project progresses.

Parks & Natural Resource Protection

6a-8

Staff have brought forward a report on this agenda titled Regional Parks – Sustainability that details a proposal to shift 25% of the current funding for the Land Acquisition Fund to parks capital infrastructure projects and seek a minimum of 25% funding from community partners for land acquisition. As the park system expands and the number of people who enjoy our parks grows, resources as currently allocated are no longer sufficient to meet either current or future demands. There are increasing pressures to build new, and maintain and replace existing park assets. This shift in funding, coupled with various budget optimization strategies detailed in the accompanying staff report, will maintain the buying power of the land acquisition fund as it is currently established, ensure adequate funding for renewal of existing infrastructure and maintain service levels for regional parks and trails into the future.

6b-4

As communities continue to grow around Regional Parks and Trails, there is significant pressure on a system that is already nearing capacity in some areas. In order to address park issues that involve recreational impacts, environmental impacts, and visitor use issues during busy park days, and to address increasing user conflicts and Bylaw infractions on trails and in parks, staff propose an additional five operations roles within Regional Parks. The focus of these roles will be on park servicing and maintenance in addition to compliance and enforcement and will include the following:

- Addressing user conflicts on trails and heavily visited parks
- Removal of homeless camps

- Address regulatory issues in the parks (e.g. dogs under control, homelessness, visitor use/recreational conflict)
- Monitor park use permits
- Park operations including servicing park facilities and conducting trail maintenance
- Operational programs such as: annual hazard tree inspections, weekly dam inspections, traffic and trail counter data collection, wildlife monitoring
- Implementation of compliance action plans, conservation action plan and recreation action plans

With regards to homeless camps, staff have removed over 50 so far this year within regional parks. Once established, these camps represent a significant workload, drain on resources, and potential environmental damage. One camp took 33 hours of staff time to clean up and over 60 bags of garbage were collected and disposed.

This past summer Thetis Lake Regional Park was highlighted as an area without adequate compliance and enforcement. This is one example where increased enforcement and a visible presence of a CRD authority in parks is required throughout the year, including weekends.

New funding for these positions, totalling \$265,000, is offset by reducing auxiliary wages within the budget by \$162,000. An additional \$25,000 for supplies, uniforms and IT equipment is required along with three vehicles totalling \$125,000.

6d-1

The scope of this initiative includes the development of an indigenous cultural curriculum that is developed collaboratively with First Nations. This work will be used to enhance current and future CRD staff and the public's understanding of the important connection between Indigenous Peoples and the land. This curriculum will also be used to provide cultural interpretation services to the public within regional parks. Regional Parks and First Nations Relations Division staff will map out a draft scope of services that will then be shared with nine (9) First Nations for review and input, and those First Nations who would like to participate will be invited to sit on a steering committee for the initiative. This work will be absorbed into the core service by realigning the existing interpretive programming offered in Regional Parks.

Landfill & Recycling

9b-4

With the continued expansion of extended producer responsibility (EPR) recycling programs to manage a wide range of end-of-life products including televisions, computers, telephones, audio equipment, outdoor power equipment and small appliances, a dedicated permanent attendant is required to receive these materials from residents and ensure that they are properly and safely sorted, segregated and packed for shipment to the appropriate stewardship agency. Providing residents with the option of recycling this wide range of consumer goods at the Hartland depot complements the many other solid waste and recycling services already provided. This service also provides a last chance recycling option for many goods that may otherwise end up in the

landfill. The CRD is paid service fees by the various EPR stewardship agencies to collect these materials on their behalf and these revenues fund more than half for this attendant. The balance of the funding for this position has been in place in the core budget for four years, and no additional funding is necessary to convert this term position to a permanent FTE.

BOARD PRIORITY IMPLICATIONS

Board approval of the budget/financial plans will enable staff to effectively and efficiently deliver services as outlined in the Board's priorities.

CONCLUSION

Effectively and transparently aligning financial planning to Board Priorities/Corporate Plans is considered a governance best-practise. A number of new initiatives have been identified that have budget or resourcing implications for 2020, 5b-4, 5c-1, 6a-8, 6b-4, and 9b-4 as identified in Appendix A, B and C. Adjustments to the existing funding allocation from the Regional Parks Land Acquisition Fund to infrastructure renewal, in addition to increased support for Regional Parks operations, represent investments in a growing parks system to ensure current and future demands are met.

RECOMMENDATION

That the Parks & Environment Committee recommend to the Capital Regional District Board:

That the new initiatives proposed in the provisional budgets related to the Parks & Environment Committee mandate (Appendix A: *Community Needs Summary - Climate Action & Adaptation*, Appendix B: *Community Needs Summary - Parks & Natural Resource Protection* and Appendix C: *Community Needs Summary – Landfill & Recycling*) be advanced to the October 30, 2019 Provisional Budget review process.

Submitted By:	Larisa Hutcheson, P.Eng., General Manager, Parks & Environmental Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

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Attachments: Appendix A – 2020 Community Needs Summary – Climate Action & Adaptation
Appendix B – 2020 Community Needs Summary – Parks & Natural Resource Protection
Appendix C – 2020 Community Needs Summary – Landfill & Recycling
Appendix D – 2019-2022 Service Planning and Budget Process

COMMUNITY NEED SUMMARY (REVISED)

Parks & Natural Resource Protection

Strategy

Target Outcome
We envision additional land acquisitions and increased access to parks and recreational trails.

Related Strategies	
<ul style="list-style-type: none">• Regional Climate Action Strategy• Regional Parks Strategic Plan• Land Acquisition Strategy	<ul style="list-style-type: none">• Special Task Force on First Nations Relations• Statement of Reconciliation

Core Service Levels
<p>Planning, Resource Management & Development</p> <p>Contribute to effective and efficient decision making through plan and policy development, natural and cultural resource management, capital development planning, project management and geographic mapping; development of the Strategic Plan and park management plans; provide oversight of the land acquisition program; and guide the implementation of scientific and technical work related to environmental management.</p>
<p>Regional Parks Operations</p> <p>Responsible for the daily operations and maintenance of regional parks, attending to nature centres, campgrounds, washrooms, trails, beaches, picnic areas, parking lots, bridges, kiosks and signs; implementing restoration projects and overseeing park safety and security, including bylaw enforcement and fire management.</p>
<p>Visitor Services</p> <p>Connect people with the natural environment, conduct social science research and planning, provides park volunteer opportunities for residents, cultivate community partnerships and</p>

provide administrative services; provides web-based park information and publications to the public, and issue park use permits for group picnic shelters and special events

Regional Trails

Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
6a-1	Regional Parks Strategy Update	Ensure appropriate funding for parks & trails infrastructure, improvements & maintenance by updating the Regional Parks Strategy with consideration to ecological, recreation & reconciliation principles, land acquisition capacity, & expanded partnerships with First Nations & park user groups	2020 - 2021		Absorbed in Core Service
6a-8	Capital Reserve*	Increase in funding to Capital Reserve, in order to address high value and critical capital infrastructure in regional parks	2020		Included in Provisional Budget
6b-1	Invasive Species Management	Provide residents with information for advancing with invasive species management by increasing the number of partnerships	2020-2022		Already funded

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
6b-2	Environmental Stewardship Programs	Pursue stakeholders to be involved with stewardship programs	2020-2022		Absorbed in Core Service
6b-3	Environmental Stewardship Volunteers	Leverage volunteer hours for restoration & stewardship	2020		Absorbed in Core Service
6b-4	Enhance Parks Operations*	Enhance operations service levels	2020	5.0 ongoing	Included in Provisional Budget
6b-5	Mountain Bike Policy*	Develop an overarching approach to mountain biking in CRD Regional Parks	2020-2021		Included in Provisional Budget
6d-1	Engage with First Nations	Undertake engagement with First Nations regarding greater collaboration & Parks management *	2020-2022		Absorbed within Core Service
6e-1	Land Acquisition Fund Renewal	Determine renewal of Land Acquisition Fund beyond 2019 & use of those funds for capital improvements, as well as land purchases	2020		Absorbed in Core Service
6f-1	Dog Management Policy Framework	Dog Management Policy Framework for Regional Parks and Trails	2020		Absorbed in Core Service

* New - Initiatives not in the 2019-2022 Corporate Plan

Business Model

Value Proposition

Regional Parks

The Regional Parks division protects and manages approximately 13,000 hectares of natural area in 30 regional parks and three regional trails, and supports approximately 8 million visits per year, thereby improving the well-being and enjoyment of residents throughout the region.

First Nations

The First Nations Relations division enhances relationships with First Nations by streamlining the CRD's cross-departmental approach to First Nations engagement, increasing the CRD's profile as a relevant government to First Nations needs and aspirations, and providing advice to the Board, executive leadership and staff on developing relationships.

Environmental Protection

The Environmental Protection division protects the environment by monitoring and assessing liquid and solid waste, enforcing environmental bylaws and promoting best practices of water consumption, waste reduction and climate action to the community.

Who Contributes

- All municipalities
- All EAs

Metrics

Metric #1

Target: 100% of critical infrastructure in good or better condition.

Current Status: Currently 75% of major critical infrastructure within the Regional Parks and Trails system are in good or very good condition.

Metric #2

Target: Maintain a visitor experience satisfaction rate of 85% or better for Regional Parks and Trails.

Current Status: The 2017 resident survey demonstrated a satisfaction rating of 85%. This survey will be conducted again in 2022.

Metric #3

Target: An average annual parks and trails asset renewal investment of \$2.5 million.

Current Status: Current average annual parks and trails asset renewal capital investment is \$1.6 million/year.

Metric #4

Target: A 25% contribution of land acquisition funding from community partners.

Current Status: To date, community partners in land acquisitions have contributed almost \$16.8M, representing 27% of overall costs.

Metric #5

Target: Maintain a volunteer base of greater than 500 people.

Current Status: The current number of active volunteers (2018) is 526 people.

COMMUNITY NEED SUMMARY

Climate Action & Adaptation

Strategy

Target Outcome

We envision reduced GHG emissions, triple-bottom-line solutions and progress on adaptation.

Related Strategies

- [Corporate Climate Action Strategy](#)
- [Regional Climate Action Strategy](#)
- [Regional Growth Strategy](#)
- [Regional Water Supply Strategic Plan](#)
- [Special Task Force on First Nations Relations](#)
- [Statement of Reconciliation](#)
- [Solid Waste Management Plan](#)

Core Service Levels

Community Climate Action

Support local governments in climate goals/commitments, liaise and advocate to senior levels of government. Provide climate data and indicators, public education and outreach.

Corporate Climate Action

Support the organization with its corporate climate goals/commitments, develop and monitor corporate policies related to climate action, undertake annual reporting, support corporate building and fleet emission reduction and climate preparedness initiatives.

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
5a-1	Climate Emergency	Declare a Climate Emergency & take a leadership role to pursue regional carbon neutrality by 2030	2020-2022		Absorbed in core service

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
5a-2	Collaborate with local governments	Work with local governments to further reduce emissions from buildings, transportation & solid waste	2020-2022		Absorbed in core service
5a-3	Model Bylaws	Develop model bylaws and best practices for use by municipalities and Electoral Areas	2020-2022		Absorbed in core service
5a-4	Facilitate networks	Utilize formal networks to support inter-municipal coordination & undertake regional programs	2020-2022		Absorbed in core service
5a-5	Create partnerships	Increase number of strategic partnerships to achieve community mitigation & adaptation goals	2020-2022		Absorbed in core service
5b-1	Reduce corporate emissions	Identify & implement projects to reduce corporate GHG emissions, referencing the Corporate Climate Action Strategy	2020-2022		Absorbed in core service
5b-2	Landfill Gas Usage	Determine best use of landfill gas to achieve the CRD's corporate targets in conjunction with the Solid Waste Management Plan	2020		Absorbed in core service
5b-3	Corporate strategies	Identify corporate mitigation & adaptation strategies that could most benefit from seed funding	2020-2022		Absorbed in 5b-1
5b-4	GHGe Reduction through alternative fuel	Determine how to reduce Green House Gas Emissions through an alternative fuel source or by off-setting	2020 - 2022		Included in Provisional Budget

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
5b-6	Corporate Climate Action Strategy	Update Corporate Climate Action Strategy with objective of pursuing carbon neutrality	2020 - 2021		Absorbed in 5b-1
5c-1	Regional Sea Level Rise	Undertake detailed regional sea level rise modeling & mapping to inform local government of flood hazard plans & policies	2019 - 2020		Included in Provisional Budget
5c-2	Regional Climate Action Strategy	Advance progress on regionally coordinated climate & energy policy approaches & clarify CRD's role, including updating the Regional Climate Action Strategy.	2020		Already funded

Business Model

Value Proposition
<p>Environmental Protection</p> <p>The Environmental Protection division provides corporate leadership and regulatory coordination for climate action through strategic planning, mitigation and adaptation research, reports, public education and project delivery.</p>
<p>Environmental Resource Management</p> <p>The Environmental Resource Management division minimizes impacts to the environment by promoting waste reduction to the community and efficiently and effectively managing the region's solid waste in an environmentally, socially and economically responsible manner.</p>
Who Contributes
<p>All municipalities & EAs participate in these services.</p>

Metrics

Metric #1

Target: Decrease community GHG emissions by 33% from 2007 levels by 2020 and 61% by 2038.

Current Status: Progress toward this target remains unknown due to incomplete Provincial Community Energy and Emissions Inventory data since the year 2010. In light of this, the CRD plans to complete a regional GHG inventory in late 2019.

Metric #2

Target: Decrease corporate GHG emissions by 33% from 2007 levels by 2020.

Current Status: In 2018, CRD operations produced 2,299 tonnes CO₂e. This represents an 18% reduction compared to 2007 levels.



COMMUNITY NEED SUMMARY

Parks & Natural Resource Protection

Strategy

Target Outcome

We envision additional land acquisitions and increased access to parks and recreational trails.

Related Strategies

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|--|--|
| <ul style="list-style-type: none"> • Regional Climate Action Strategy • Regional Parks Strategic Plan • Land Acquisition Strategy | <ul style="list-style-type: none"> • Special Task Force on First Nations Relations • Statement of Reconciliation |
|--|--|

Core Service Levels

Planning, Resource Management & Development

Contribute to effective and efficient decision making through plan and policy development, natural and cultural resource management, capital development planning, project management and geographic mapping; development of the Strategic Plan and park management plans; provide oversight of the land acquisition program; and guide the implementation of scientific and technical work related to environmental management.

Regional Parks Operations

Responsible for the daily operations and maintenance of regional parks, attending to nature centres, campgrounds, washrooms, trails, beaches, picnic areas, parking lots, bridges, kiosks and signs; implementing restoration projects and overseeing park safety and security, including bylaw enforcement and fire management.

Visitor Services

Connect people with the natural environment, conduct social science research and planning, provides park volunteer opportunities for residents, cultivate community partnerships and

provide administrative services; provides web-based park information and publications to the public, and issue park use permits for group picnic shelters and special events

Regional Trails

Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
6a-1	Regional Parks Strategy Update	Ensure appropriate funding for parks & trails infrastructure, improvements & maintenance by updating the Regional Parks Strategy with consideration to ecological, recreation & reconciliation principles, land acquisition capacity, & expanded partnerships with First Nations & park user groups	2020 - 2021		Absorbed in Core Service
6a-8	Capital Reserve*	Increase in funding to Capital Reserve, in order to address high value and critical capital infrastructure in regional parks	2020		Included in Provisional Budget
6b-1	Invasive Species Management	Provide residents with information for advancing with invasive species management by increasing the number of partnerships	2020-2022		Already funded

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
6b-2	Environmental Stewardship Programs	Pursue stakeholders to be involved with stewardship programs	2020-2022		Absorbed in Core Service
6b-3	Environmental Stewardship Volunteers	Leverage volunteer hours for restoration & stewardship	2020		Absorbed in Core Service
6b-4	Enhance Parks Operations*	Enhance operations service levels	2020	5.0 ongoing	Included in Provisional Budget
6d-1	Engage with First Nations	Undertake engagement with First Nations regarding greater collaboration & Parks management *	2020-2022		Absorbed within Core Service
6e-1	Land Acquisition Fund Renewal	Determine renewal of Land Acquisition Fund beyond 2019 & use of those funds for capital improvements, as well as land purchases	2020		Absorbed in Core Service
6f-1	Dog Management Policy Framework	Dog Management Policy Framework for Regional Parks and Trails	2020		Absorbed in Core Service

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Target: An average annual parks and trails asset renewal investment of \$2.5 million.

Current Status: Current average annual parks and trails asset renewal capital investment is \$1.6 million/year.

Metric #4

Target: A 25% contribution of land acquisition funding from community partners.

Current Status: To date, community partners in land acquisitions have contributed almost \$16.8M, representing 27% of overall costs.

Metric #5

Target: Maintain a volunteer base of greater than 500 people.

Current Status: The current number of active volunteers (2018) is 526 people.

COMMUNITY NEED SUMMARY

Landfill & Recycling

Strategy

Target Outcome

We envision minimizing waste disposal and maximizing waste diversion.

Related Strategies

- [Solid Waste Management Plan](#)

Core Service Levels

Diversion Services

Responsible for solid waste management planning in the Capital Region, including policy and program development to increase waste reduction or recycling.

Landfilling Services

Ensure regional landfill capacity with the operation of the CRD's Hartland Landfill. Ongoing capital and operating investments are made at Hartland to ensure compliance with BC Ministry of Environment landfill regulations, including leachate and landfill gas management infrastructure.

Resource Recovery Services

Installation and operation of landfill collection and utilization infrastructure at Hartland Landfill to ensure landfill gas (methane) destruction and compliance with provincial environmental regulations. Seek to maximize the environmental and financial benefits of Hartland Landfill gas utilization.

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
9a-1	Resource Recovery and Waste Reduction	Explore additional opportunities for resource recovery & identify best practices to further reduce waste, increase recycling & find beneficial uses for waste	2020		Absorbed in Core Service
9a-2	Infoline Support *	Supplement infoline position for Solid Waste Management Plan (SWMP) support	2020		Absorbed in Core Service
9b-1	Public Awareness of Extended Producer Responsibility	Increase level of awareness of residents about Extended Producer Responsibility programs, proper recycling & waste disposal options	2020		Absorbed in Core Service
9b-2	SWMP Update	Update Solid Waste Management Plan, including determining how to optimize landfill gas utilization	2020		Already funded
9b-3	Controlled Waste Permits *	Additional staff support for Hartland Controlled Waste Permit	2020		Already Funded
9b-4	Electronic Stewardship Attendant *	Electronics Stewardship Attendant	2020	1.0 Ongoing	Already Funded
9c-1	Changing Recycling Markets	Monitor global recycling markets & consult with solid waste industry stakeholders	2020		Absorbed in Core Service

#	Initiatives	Description	Budget Year	New FTEs For 2020	Budget Impact
9d-1	Hartland Landfill Longevity	Extend the life of Hartland landfill to 2100 & beyond through waste reduction & diversion programs and the development of new landfill design options	2020		Absorbed in Core Service
9e-1	Organic Waste Processing Procurement	Initiate the procurement process for in-region, or near in-region, kitchen scraps/yard waste organics processing capacity	2020		Absorbed in Core Service

* New - Initiatives not in the 2019-2022 Corporate Plan

Business Model

Value Proposition
<p>Environmental Resource Management</p> <p>The Environmental Resource Management division minimizes impacts to the environment by promoting waste reduction to the community and efficiently and effectively managing the region's solid waste in an environmentally, socially and economically responsible manner.</p>
<p>Engineering & Facilities Management</p> <p>The Engineering & Facilities Management division provides professional engineering and project management services, ensures project stewardship and procurement standards are maintained, and delivers building management and inter-divisional services at 15 locations upon request.</p>
<p>Environmental Protection</p> <p>The Environmental Protection division provides regulatory monitoring and reporting, waste control programs and public education and outreach for waste reduction.</p>

Who Contributes

- The solid waste service is 100% funded by landfill tipping fees and recycling program revenues. There is no tax requisition required to run this CRD service.

Metrics

Metric #1

Target: The BC Government has set a 2020 solid waste disposal target rate of 350 kg/person per year.

Current Status: Currently, CRD is at 407 kg/person per year, which is less than the provincial average of 506 kg/person (2017).

Metric #2

Target: Capture 75% of landfill gas captured at Hartland landfill.

Current Status: Current capture rate is 66%.

Metric #3

Target: Waste compaction rate at Hartland Landfill of 850 kg/m³.

Current Status: Current waste compaction rate at the landfill exceeds the target at 1160 kg/m³.